

Westerly School Department

2002-2003 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 39,695,860
Total District Enrollment*:	3,803
Total District Per Pupil:	\$ 10,438
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 38,309,429
In-District Enrollment:	3,766
In-District Per Pupil:	\$ 10,172
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 37,870,760
In-District Enrollment:	3,766
Adj. District Per Pupil:	\$ 10,056
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 39,695,860	\$ 8,573,091	\$ 290,098	\$ 441,039	\$ 24,542	\$ 881,348	\$ 29,485,742
% of Total Expenditures:	100.00%	21.60%	0.73%	1.11%	0.06%	2.22%	74.28%
Program Enrollment:		225.87	10.13	120.00	13.36	7.00	3,555.08
% Involvement:		5.94%	0.27%	3.16%	0.35%	0.18%	93.48%
Instruction							
Expenditures:	\$ 23,495,308	4,826,427	278,878	344,453	0	64,342	17,981,208
% of Total Expenditures:	59.19%	12.16%	0.70%	0.87%	0.00%	0.16%	45.30%
Instructional Support							
Expenditures:	\$ 6,303,653	2,403,325	11,220	96,236	0	274,966	3,517,907
% of Total Expenditures:	15.88%	6.05%	0.03%	0.24%	0.00%	0.69%	8.86%
Operations							
Expenditures:	\$ 5,863,323	320,379	0	350	0	314,065	5,228,529
% of Total Expenditures:	14.77%	0.81%	0.00%	0.00%	0.00%	0.79%	13.17%
Other Commitments							
Expenditures:	\$ 1,825,100	993,942	0	0	24,542	227,975	578,641
% of Total Expenditures:	4.60%	2.50%	0.00%	0.00%	0.06%	0.57%	1.46%
Leadership							
Expenditures:	\$ 2,208,476	29,018	0	0	0	0	2,179,458
% of Total Expenditures:	5.56%	0.07%	0.00%	0.00%	0.00%	0.00%	5.49%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.